

ATTACHMENT II

**LOUISIANA TECHNOLOGY INNOVATIONS FUND
MILITARY DEPARTMENT, DISTANCE LEARNING IMPLEMENTATION PLAN
PROGRESS REPORT**

[February 26, 1999]

I. DEPARTMENT/AGENCY: Military Department/Louisiana Army National Guard.

II. PROJECT TITLE: Distance Learning Implementation Plan (DLIP)

III. PROJECT LEADER:

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IV. DESCRIPTION OF THE PROJECT:

Provide reasonable access to distance learning facilities for all soldiers in the Louisiana Army National Guard (LA ARNG) and the communities we serve. The Adjutant General envisions a mature Louisiana National Guard Distance Learning Network consisting of a series of Distributive Training Technology (DTT) sites. These sites would be both owned and shared, interconnected with the National Guard Bureau (NGB) and its regional hubs, which would assure access within one hour's travel (approximately 50 miles) of every soldier, military unit, and facility. This objective will be accomplished through the implementation of dual-use technology, enhanced force readiness, and C4I (Command, Control, Communications, Computers, and Intelligence) capabilities throughout the state.

V. PROJECT STATUS:

A. Brief Summary.

The Louisiana National Guard Distance Learning Project is using an innovative approach to consolidating telecommunications resources for solving problems, delivering services, and generating revenues through the concept of shared usage of information technology infrastructure. The project has now progressed well into the 2nd phase of its 3-phase implementation plan (see sub-paragraph D, later this section).

Equipment and telecommunications circuits have been ordered and classroom deployment is planned to follow the Reserve Component Automated System fielding schedule. We anticipate receipt of equipment in February 1999 with installation occurring in March 1999.

B. Accomplishments.

1. Established a NET 120 server providing Internet audio-graphic delivery capability at 50+ armory locations throughout the state.
2. Presently conducting the purchase and deployment of equipment, supporting telecom circuits and services to establish and / or expand 15 compressed video and multimedia audio-graphic classrooms.
3. Shared usage partnerships with 10 separate university, corporate and government agencies have been initiated.
4. Expansion of our digital PBX system to comply with Y2K mandates.

5. Established a full-time Distance Learning Project Team consisting of 3 state employed Site Managers, a Technical Assistant, and a federally employed Administrative Assistant (not funded by IT Project).

C. Problems Encountered/Action Taken or Planned.

Pitfalls revolve around the issues of resource allocation, time management, and the inherent and peripheral implications, thereof.

1. Resource management. Concurrent LA ARNG initiatives and projects have challenged both human and financial capital while executing the Distance Learning Implementation Plan. Likewise, the LA ARNG has been inundated since August 1998, with simultaneous operations involving Emergency Operations relating to Hurricane George in Louisiana; Hurricane Mitch in Honduras relating to the Humanitarian Relief Efforts and succeeding Airlift Operations; subsequent personnel deployments to Honduras, which will continue through August 1999; and start-up and logistical issues involving the transition of the formerly Hansen Disease Center at Carville to the Carville Academy which will deliver educational opportunities to High School drop-outs.
2. Time Management.
 - a) Grant application process: grant award, budget approval, and equipment purchase order, to receipt of items.
 - b) Federal/State contracting implementation.
 - c) Modification of Master Federal Cooperative Agreement appendix to allow interface of state/federal contract execution.

D. Major Milestones – Original/Current.

NOTE: This data was converted to text from an previously submitted MS Project application.

ID	Task Name	Percent Complete	Duration	Start	Finish
1	Phase 1	75%	279 days	8-Dec-97	31-Mar-99
2	BoR Meeting	100%	0 days	8-Dec-97	8-Dec-97
3	UoP Briefing	100%	1 day	15-Dec-97	15-Dec-97
4	NGB Business Brief	100%	0 days	8-Jan-98	8-Jan-98
5	Prep Business Plan	100%	42 days	23-Jan-98	23-Mar-98
6	Cooperative Agreement	100%	15 days	15-Jan-98	4-Feb-98
7	JB DMMC Project	85%	325 days	2-Feb-98	30-Apr-99
8	Install JB DMMC	0%	43 days	3-May-99	30-Jun-99
9	Appoint Advisory Board	100%	21 days	23-Feb-98	23-Mar-98
10	Provide Access to LSU	0%	197 days	23-Mar-98	22-Dec-98
11	Pilot Military DL Tng	60%	333 days	23-Mar-98	30-Jun-99
12	Install STC's (Shreveport, Ruston, & Cmp Ball)	100%	56 days	16-Jun-98	1-Sep-98
13	Upgrade Ruston to MTC	75%	245 days	23-Jul-98	30-Jun-99
14	Install Plaquemines MTC	75%	43 days	1-Jul-98	30-Jun-99
15	Install Cp Ball MMC	75%	43 days	1-Jul-98	31-May-99
16	Install JANUS Suites	100%	147 days	23-Jul-98	12-Feb-99
17	Initial Marketing	100%	147 days	2-Jun-98	23-Dec-98
18	Hire FTM	100%	152 days	3-Mar-98	30-Sep-98
19	Train FTM	100%	44 days	1-Oct-98	1-Dec-98
20	Site Certification	10%	215 days	1-Jul-99	26-Apr-00
21	PHASE 2	45%	483 days	23-Feb-98	29-Dec-99
22	Secure Funding	80%	158 days	23-Feb-98	30-Sep-98
23	Hire Part Time Personnel (VA Work Study)	10%	241 days	23-Jul-98	30-Jul-99
24	Upgrade STC's to MTC/MTC.M1	75%	152 days	1-Oct-98	30-Apr-99
25	Upgrade Shreveport JANUS to MTC	75%	130 days	2-Nov-98	30-Apr-99
26	Upgrade Lake Charles JANUS to MTC	75%	130 days	2-Nov-98	30-Apr-99
27	Upgrade Abbeville JANUS to MTC	75%	109 days	1-Dec-98	30-Apr-99
28	Upgrade Lafayette JANUS to MTC	75%	85 days	4-Jan-99	30-Apr-99
29	NOLA LATA - Install Bogalusa MTC.M1	80%	90 days	2-Nov-98	5-Mar-99
30	NOLA LATA -Install AASF#1 MTC.M1	0%	305 days	2-Nov-98	31-Dec-99
31	BR LATA -Install Baton Rouge MTC.M1	60%	130 days	2-Nov-98	30-Apr-99
32	BR LATA -Install Carville MTC.M1	60%	195 days	2-Nov-98	30-Jul-99
33	SHRVPRT LATA -Install Bossier City MTC.M1	65%	151 days	2-Dec-98	30-Jun-99
34	SHRVPRT LATA - Install Monroe MTC.M1	50%	129 days	1-Dec-98	28-May-99
35	SHRVPRT LATA - Upgrade Cmp Beauregard to MTC.M1	75%	173 days	2-Nov-98	30-Jun-99
36	Site Certification	0%	108 days	14-Jan-00	13-Jun-00
37	Phase 3	25%	522 days	1-Oct-98	29-Sep-00
38	Reposition Older Hardware	25%	172 days	1-Oct-98	28-May-99
39	Secure Funding	0%	110 days	23-Jul-99	23-Dec-99
40	Install T.120 Server	100%	23 days	24-Dec-99	25-Jan-00
41	Enhance STC M.1 Capability	0%	190 days	3-Jan-00	23-Sep-00
42	Site Certification	0%	59 days	3-Oct-00	22-Dec-00
43	Ongoing Marketing	25%	500 days	25-Jan-99	22-Dec-00

REENGINEERING THROUGH INFORMATION TECHNOLOGY

VI COST VS. BUDGET:

	<u>Category</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Surplus</u>
A.	Equipment	\$225,000	\$ 54,899	\$170,101
B.	Software			
C.	Telecommunications	296,300	1,962	294,338
D.	Professional/Contract Services			
E.	Other Costs	85,700	630	85,070
Total Project Cost		\$607,000	\$ 57,491	\$549,509

VII ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD:

EXPENDITURES.

DESCRIPTION	PO/CONTRACT	QTY REC	UNIT PRICE	TOTAL COST
Equipment				
LP 725 Proj – Infocus	993185948	8	5,290	\$42,320
400 Mhz Server	993183571	1	5,499	5,499
300Mhz PII WS	993183573	4	1,095	1,095
HP 630 OfficeJet	993187563	9	398	3,582
Total Equipment				\$52,496
Software				
NET 120 Software	993218508	1	4,995	\$4,995
Total Software				\$4,995
Total IT Expenditures				\$57,491



VII. ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD:

OBLIGATIONS.

CATEGORY		FY 1999	FY 2000	TOTAL COST
Equipment		177,000	48,000	\$225,000
Telecommunications		170,300	126,000	296,300
Other Costs		58,000	27,700	85,700
Total IT Funds Cost				\$607,000